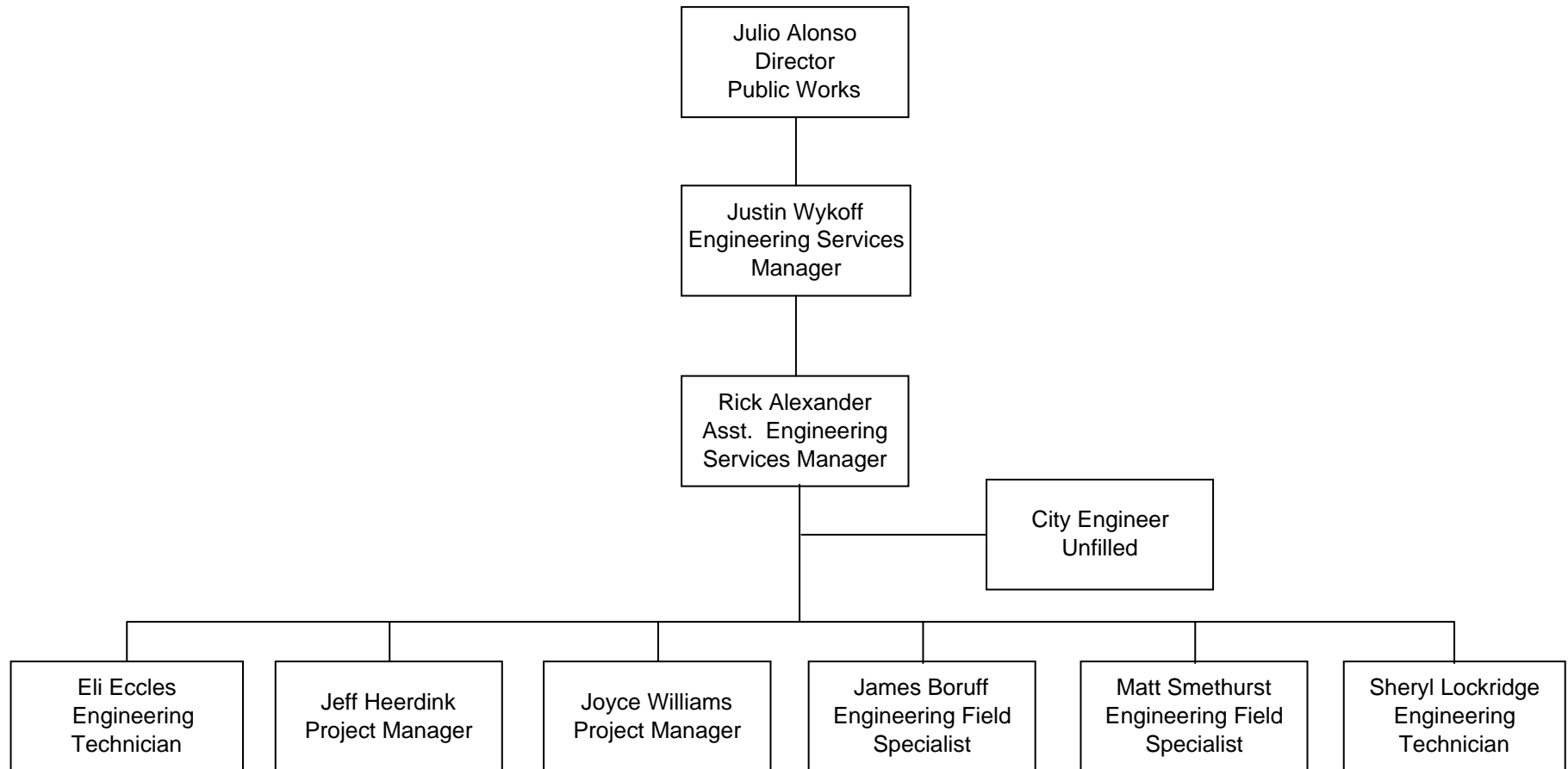


# ENGINEERING



## Engineering

### Program / Service

#### **Construction Management**

Program Description: Completes Public Works projects with the highest quality in a timely and economical manner through effective construction management. Supervises contractors, inspects projects, develops project plans, completes project status reports, and processes project claims.

Staffing (FTE): 2.40

Fund Source(s): General Fund

\$ 121,309

Accomplishments:

- \* College Mall Road completion
- \* West Third Street Phase II design work
- \* City Council sidewalk projects
- \* Alternative Transportation & Greenways System plan projects

Goals:

- \* Continue to develop and improve the project implementation protocol
- \* Continue to improve the public involvement and participation process

#### **Capital Projects**

Program Description: Provides engineering expertise for major infrastructure projects including design services and technical analysis.

Staffing (FTE): 0.99

Fund Source(s): General Fund

\$ 49,914

Accomplishments:

- \* College Mall Road completion
- \* West Kirkwood Plan design work
- \* West Third Street Phase II design work
- \* Tapp Road Phase III design work

Goals:

- \* Continue to improve the coordination of project implementation between Public Works and other governmental agencies and departments.
- \* Work with Metropolitan Planning Organization (MPO) and City Controller to match funding to priorities.

#### **Traffic Engineering**

Program Description: Provides technical analysis to enable the development of a safe transportation network for driving, walking and biking.

Staffing (FTE): 1.54

Fund Source(s): General Fund

\$ 77,714

Accomplishments:

- \* Performed vehicle counts at 75 locations in the MPO planning area.
- \* Performed pedestrian/vehicular counts at 127 locations in the city.
- \* Developed the Neighborhood Traffic Safety Program (NTSP) to help neighborhoods experiencing traffic problems and analyzed four requests.
- \* Placed the speed radar boards in 20 locations throughout the city.
- \* Performed vehicle counts at 98 locations in the Small Urban Rural Planning Area (SURP).
- \* Conducted turning movement counts at 29 intersections in the city.
- \* Continue development of Small Urban Rural Planning Program (SURPP).

## **Traffic Engineering (continued)**

### **Goals:**

- \* Continue development of the Regional HPMS Counting Program
- \* Continue development of the Permanent Traffic Count Stations System

## **Geographic Information Systems**

**Program Description:** Assists in maintaining and developing the geographical information systems (GIS) database for land-based facilities and services for City departments and public use.

Staffing (FTE): 0.50

Fund Source(s): General Fund \$ 25,273

**Accomplishments:** \* Provided drawings of approximately 75 development projects and subdivisions, containing as many as 15 to 100 different map layers.

**Goals:** \* Continue to improve the inclusion of new developments, city projects and subdivisions within the GIS database.

## **Sidewalks/Sidepaths**

**Program Description:** Engineering staff provides technical design and analysis for sidewalk construction projects.

Staffing (FTE): 0.73

Fund Source(s): General Fund \$ 36,645

**Accomplishments:**

- \* Pete Ellis Drive pathway construction
- \* Maxwell Lane sidewalks construction
- \* East Third Street pathway construction
- \* Ruby Lane sidewalk construction
- \* Hillsdale Drive sidewalk construction
- \* East 10th Street sidewalk project design and right-of-way acquisition
- \* North Monroe Street pathway construction
- \* Clarizz Boulevard pathway construction

**Goals:** \* Continue to improve and expand the City of Bloomington's Alternative Transportation System.

## **Public Improvements / Erosion Control Inspection**

**Program Description:** Provides inspection of private development projects to ensure proper construction of public improvements and enforcement of the City's Erosion Control Ordinance.

Staffing (FTE): 1.55

Fund Source(s): General Fund \$ 78,345

**Accomplishments:**

- \* Performed approximately 1,168 erosion control inspections
- \* Issued 47 Notice of Violations
- \* Issued 4 Stop Work Orders

**Goals:** \* Continue to increase public awareness of City ordinances and site requirements to protect our environment as well as preserve our quality of life during the construction of new developments.

## Permit Administration

Program Description: Reviews grading, demolition, new commercial buildings and street cut permits.

Staffing (FTE): 0.80

Fund Source(s): General Fund

\$ 40,436

Accomplishments: \* Reviewed 317 street cut permits, 39 grading permits, 12 building permits, 37 demolition permits, and 3 house moving permits.

Goals: \* Improve communication and establish assigned responsibilities between governmental agencies and area developers.

## Addressing

Program Description: Assigns and maintains all street addresses within the corporate limits and planning jurisdiction.

Staffing (FTE): 0.25

Fund Source(s): General Fund

\$ 12,636

Accomplishments: \* Assigned approximately 1,226 new or newly changed address numbers  
\* Provided address coordination service for Emergency 911 committee  
\* Added 14.89 linear miles of new streets to the City's inventory

Goals: \* Improve coordination with E-911 committee  
\* Readdress problem areas

**Total FTE and Departmental Costs 8.75**

**\$ 442,272**

## Engineering 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	384,018		384,018	414,137		414,137	30,119
200 - Supplies	10,070		10,070	10,770		10,770	700
300 - Other Services	20,217		20,217	15,450		15,450	(4,767)
400 - Capital Outlays	1,000		1,000	1,915		1,915	915
<b>Total</b>	<b>415,305</b>	<b>0</b>	<b>415,305</b>	<b>442,272</b>	<b>0</b>	<b>442,272</b>	<b>26,967</b>

Employees	2005 Budget	2006 Budget	# Change
Regular	8.75	8.75	0.00
Temporary	0.00	0.00	0.00
<b>Total</b>	<b>8.75</b>	<b>8.75</b>	<b>0.00</b>

Department: ENGINEERING		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-07-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	8.750	8.750		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	244,743	247,995	295,568	308,939	13,371	4.52%
1120	Salaries & Wages - Temporary	14,616					
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	19,841	17,897	22,610	23,634	1,024	4.53%
1220	PERF	20,803	20,802	25,124	28,576	3,452	13.74%
1230	Health Insurance	22,148	22,148	34,176	50,094	15,918	46.58%
1240	Unemployment Compensation	734	734	5,286	1,555	-3,731	(70.58%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,379	1,379	1,254	1,339	85	6.78%
TOTAL - CATEGORY 1:		324,264	310,955	384,018	414,137	30,119	7.84%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,550	1,653	2,550	2,000	-550	(21.57%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	2,800	2,529	2,800	3,500	700	25.00%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	1,000	1,029	1,000	1,000		
2420	Other Supplies	6,220	4,528	3,720	4,270	550	14.78%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		12,570	9,739	10,070	10,770	700	6.95%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	4,200	2,095		1,500	1,500	
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	3,200	2,833	3,200	3,600	400	12.50%
3220	Postage	300	49	300	200	-100	(33.33%)
3230	Travel	2,700	774				
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	500	328	500	400	-100	(20.00%)
3320	Advertising						

Department: ENGINEERING		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-07-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	13,852	13,852	12,467	6,200	-6,267	(50.27%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	60	166	150	250	100	66.67%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,400	550	1,600	2,255	655	40.94%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	2,000	623	2,000	1,045	-955	(47.75%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>28,212</b>	<b>21,269</b>	<b>20,217</b>	<b>15,450</b>	<b>-4,767</b>	<b>(23.58%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	5,100	4,526	1,000	1,915	915	91.50%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>5,100</b>	<b>4,526</b>	<b>1,000</b>	<b>1,915</b>	<b>915</b>	<b>91.50%</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>370,146</b>	<b>346,489</b>	<b>415,305</b>	<b>442,272</b>	<b>26,967</b>	<b>6.49%</b>